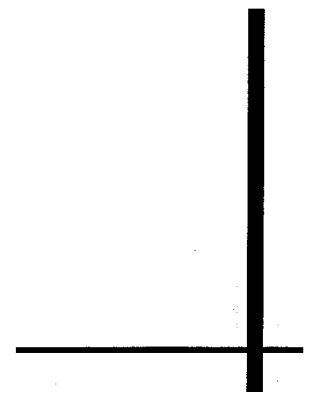


CULTURE AND RECREATION



VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	390.50	329.50	- 61.00	16	383.50	327.50	- 56.00	15	383.50	324.50	- 59.00	15
EXPENDITURES (\$1000's)	57,849	45,355	- 12,494	22	14,181	10,458	- 3,723	26	44,833	44,268	- 565	1
TOTAL COSTS												
POSITIONS	390.50	329.50	- 61.00	16	383.50	327.50	- 56.00	15	383.50	324.50	- 59.00	15
EXPENDITURES (\$1000's)	57,849	45,355	- 12,494	22	14,181	10,458	- 3,723	26	44,833	44,268	- 565	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
PART II: MEASURES OF EFFECTIVENESS					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	86	+ 6	8	50	90	+ 40	80
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES					100 NO DATA		- 100	100	100 NO DATA		- 100	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	62.00	50.00	- 12.00	19	59.00	48.00	- 11.00	19	59.00	43.00	- 16.00	27
EXPENDITURES (\$1000's)	14,648	11,003	- 3,645	25	2,962	2,088	- 874	30	10,876	9,740	- 1,136	10
TOTAL COSTS												
POSITIONS	62.00	50.00	- 12.00	19	59.00	48.00	- 11.00	19	59.00	43.00	- 16.00	27
EXPENDITURES (\$1000's)	14,648	11,003	- 3,645	25	2,962	2,088	- 874	30	10,876	9,740	- 1,136	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	86	+ 6	8	50	90	+ 40	80

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

UNIVERSITY OF HAWAII, AQUARIA

UOH-881

080101

VARIANCE REPORT

REPORT V61

8/4/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.00	13.00	-	7.00	35	20.00	13.00	-	7.00	35	20.00	13.00	-	7.00	35
EXPENDITURES (\$1000's)	4,831	3,457	-	1,374	28	937	937	+	0	0	3,856	2,400	-	1,456	38
TOTAL COSTS															
POSITIONS	20.00	13.00	-	7.00	35	20.00	13.00	-	7.00	35	20.00	13.00	-	7.00	35
EXPENDITURES (\$1000's)	4,831	3,457	-	1,374	28	937	937	+	0	0	3,856	2,400	-	1,456	38
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)						250	232	-	18	7	250	230	-	20	8
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)						27	26	-	1	4	27	25	-	2	7
3. RATING BY ATTENDEES (SCALE 1-10)						9	9	+	0	0	9	9	+	0	0
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (THOUSANDS)						320	298	-	22	7	320	300	-	20	6
PART IV: PROGRAM ACTIVITY															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)						320	298	-	22	7	320	300	-	20	6
2. ADULTS (THOUSANDS)						200	195	-	5	3	200	190	-	10	5
3. CHILDREN - FREE (THOUSANDS)						40	53	+	13	33	40	50	+	10	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

08 01 01
UOH 881

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

PART I - EXPENDITURES AND POSITIONS

FY 2008-09 and FY 2009-10

The variances are due to 1) vacant positions; and 2) non-general fund expenditures being lower than the authorized ceiling.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to a greater number of children being admitted with a paying adult. This may be partially attributed to family-oriented events in the vicinity.

STATE OF HAWAII

PROGRAM TITLE:

STATE FOUNDATION ON CULTURE AND THE ARTS

PROGRAM-ID:

AGS-881

PROGRAM STRUCTURE NO: 080103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	29.00	26.00	- 3.00	10	27.00	24.00	- 3.00	11	27.00	19.00	- 8.00	30
EXPENDITURES (\$1000's)	8,002	6,199	- 1,803	23	1,593	874	- 719	45	5,727	6,276	+ 549	10
TOTAL COSTS												
POSITIONS	29.00	26.00	- 3.00	10	27.00	24.00	- 3.00	11	27.00	19.00	- 8.00	30
EXPENDITURES (\$1000's)	8,002	6,199	- 1,803	23	1,593	874	- 719	45	5,727	6,276	+ 549	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED					100	94	- 6	6	100	114	+ 14	14
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM					1.5	1.5	+ 0	0	1.5	1.5	+ 0	0
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS					20	18	- 2	10	20	20	+ 0	0
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	86	+ 6	8	50	90	+ 40	80
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM					30000	29830	- 170	1	35000	32000	- 3000	9
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS					3300	3487	+ 187	6	3000	3500	+ 500	17
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)					1200	1200	+ 0	0	1000	1000	+ 0	0
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)					150	150	+ 0	0	150	150	+ 0	0
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)					210	210	+ 0	0	200	200	+ 0	0
4. CULTURAL AND ARTS ORGANIZATIONS					300	300	+ 0	0	300	300	+ 0	0
5. INDIVIDUAL ARTISTS					12000	12000	+ 0	0	12000	10000	- 2000	17
6. VISITORS TO HAWAII (THOUSANDS)					6500	6500	+ 0	0	3000	3000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)					40	149	+ 109	273	40	162	+ 122	305
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)					21	25	+ 4	19	20	18	- 2	10
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)					20	15	- 5	25	20	13	- 7	35
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)					8	8	+ 0	0	10	6	- 4	40
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)					2	2	+ 0	0	2	2	+ 0	0
6. INDIVIDUAL ARTISTS FELLOWSHIPS AWARDED					4	0	- 4	100	4	0	- 4	100
7. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)					55	53	- 2	4	50	50	+ 0	0
8. VISUAL ARTS (NO. OF PROJECTS FUNDED)					10	5	- 5	50	10	7	- 3	30
9. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)					100	135	+ 35	35	100	100	+ 0	0
10. FOLK ARTS APPRENTICESHIPS AWARDED					17	9	- 8	47	0	12	+ 12	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

The position variances are due to the hiring freeze and position abolishment.

The expenditure variances are due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

Item 4: Increased federal funding and State grants panel awards to more organizations in rural areas have resulted in more grants and projects for neighbor islands.

PART III - PROGRAM TARGET GROUPS

No variance in the Program Target Group.

PART IV - PROGRAM ACTIVITIES

Item 1: The increase in arts education projects is due to addition of administering Artists in the Schools Program and a partnership with Hawaii Community Foundation.

Item 2: The variance is due to the higher number of grants given to Community Arts.

Item 3: The Folk Arts Coordinator's position was frozen for more than a year, resulting in the postponement of the apprenticeship application process and several contracts.

Item 6: Position abolishment in the Individual Artist Awards Program resulted in the cancellation of all awards and the re-designation of funds for other programs with staffing.

Item 8: The number of grants in each category varies from year to year per exhibition schedules, program and conceptual interests, and availability of collections.

Item 9: New artworks were acquired through purchase and gifts in FY 2008-09. Acquisitions are recommended by selection committees for SFCA Commission approval.

Item 10: The SFCA Folk Arts Program was reinstated in FY 2007-08, with the decision by the panel to award higher grants to fewer partnerships. The program position is currently conducting a new call for entries.

STATE OF HAWAII

PROGRAM TITLE:

KING KAMEHAMEHA CELEBRATION COMMISSION

PROGRAM-ID:

AGS-818

PROGRAM STRUCTURE NO: 080104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	52	42	-	10	19	11	11	+	0	0	31	14	-	17	55
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	52	42	-	10	19	11	11	+	0	0	31	14	-	17	55
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE AT SPONSORED ACTIVITIES (1000'S)						150	NO DATA	-	150	100	150	145	-	5	3
2. NO. OF ACTIVE PARTICIPANTS' SPONSORED ACTIVITIES						8000	NO DATA	-	8000	100	8000	8000	+	0	0
PART III: PROGRAM TARGET GROUP															
1. RESIDENTS AND VISITORS (THOUSANDS)						1395	1389	-	6	0	1395	1389	-	6	0
PART IV: PROGRAM ACTIVITY															
1. APPROPRIATIONS (\$ THOUSANDS)						42	52	+	10	24	38	42	+	4	11

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

**08 01 04
AGS 818**

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures for FY 2008-09 is due to a Clerk Typist position that was never filled and the position was ultimately deleted.

The variance in expenditures for remaining the nine months of FY 2009-10 is the result of a salary rate differential for the Arts Program Specialist position. The means of financing for this position has been converted from general to trust funds and the current incumbent receives a lower salary rate than budgeted, resulting in a decrease in expenditures.

PART II - MEASURES OF EFFECTIVENESS

No data.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the Program Target Group.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance for FY 2008-09 is due to the addition of a Clerk Typist. The variance for FY 2009-10 is due to the under budgeting of collective bargaining increases for the Arts Program Specialist.

STATE OF HAWAII

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM-ID:

LNR-802

PROGRAM STRUCTURE NO:

080105

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	11.00	-	2.00	15	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	1,763	1,305	-	458	26	421	266	-	155	37	1,262	1,050	-	212	17
TOTAL COSTS															
POSITIONS	13.00	11.00	-	2.00	15	12.00	11.00	-	1.00	8	12.00	11.00	-	1.00	8
EXPENDITURES (\$1000's)	1,763	1,305	-	458	26	421	266	-	155	37	1,262	1,050	-	212	17

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	90	90	+	0	0	90	90	+	0	0
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	90	-	5	5	95	90	-	5	5
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	0	-	50	100	50	50	+	0	0
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	9	-	1	10	10	20	+	10	100
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	1	-	9	90	10	5	-	5	50

PART III: PROGRAM TARGET GROUP										
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF PROJECTS REVIEWED	2800	3120	+	320	11	2800	2800	+	0	0
2. NUMBER OF BURIAL SITES RECORDED	300	100	-	200	67	300	100	-	200	67
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	35	-	5	13	40	40	+	0	0
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	1000	600	-	400	40	1000	1000	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HISTORIC PRESERVATION

**08 01 05
LNR 802**

PART I - EXPENDITURES AND POSITIONS

FY 2009 - The actual position count and expenditures for FY 09 were less than budgeted due to inability to fill vacant positions.

FY 2010 - The actual expenditures were less than budgeted due to restrictions and savings realized from vacancies.

Item 4. The number of sites added to the inventory in FY 09 was less than expected at 600.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The State Historic Preservation Division (SHPD) Geographic Information System is being updated. There have been no new entries since 2004.

Item 4. There were nine nominations made to the Hawaii Historic Places Review Board due to hiring new staff.

Item 5. The variance is due to staff working with nominees to ensure that Register nominations meet national standards.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of reports submitted was greater than expected. We reviewed 3,120 projects in FY09. We expect the number to be down in 2010.

Item 2. There were 100 burials that were discovered inadvertently, during archaeological data recovery or reported by family members that were registered with the Department and which remain in place, or upon which relocate determinations were made.

Item 3. There were 35 burial council meetings in FY09 due to some councils not having any burials on the agenda in some months.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	328.50	279.50	- 49.00	15	324.50	279.50	- 45.00	14	324.50	281.50	- 43.00	13
EXPENDITURES (\$1000's)	43,201	34,352	- 8,849	20	11,219	8,370	- 2,849	25	33,957	34,528	+ 571	2
TOTAL COSTS												
POSITIONS	328.50	279.50	- 49.00	15	324.50	279.50	- 45.00	14	324.50	281.50	- 43.00	13
EXPENDITURES (\$1000's)	43,201	34,352	- 8,849	20	11,219	8,370	- 2,849	25	33,957	34,528	+ 571	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PARK VISITS (1,000)					16000	NO DATA	- 16000	100	16000	NO DATA	- 16000	100
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES					100	NO DATA	- 100	100	100	NO DATA	- 100	100
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					54	56	+ 2	4	56	50	- 6	11

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

PROGRAM-ID:

LNR-804

PROGRAM STRUCTURE NO: 080201

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	46.00	41.00	-	5.00	11	46.00	42.00	-	4.00	9	46.00	42.00	-	4.00	9
	3,567	3,703	+	136	4	1,151	913	-	238	21	3,454	3,410	-	44	1
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	46.00	41.00	-	5.00	11	46.00	42.00	-	4.00	9	46.00	42.00	-	4.00	9
	3,567	3,703	+	136	4	1,151	913	-	238	21	3,454	3,410	-	44	1

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	85	+	10	13	75	80	+	5	7
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	80	-	5	6	85	80	-	5	6
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	500	-	200	29	700	600	-	100	14
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	+	0	0	5000	5000	+	0	0
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	6000	6000	+	0	0	6000	6000	+	0	0
6. % ACREAGE OF VEGETATN FOR HABITAT COMP TOTAL ACRG	100	100	+	0	0	100	100	+	0	0
7. NUMBER OF NEW PUBLIC HUNTING AREAS DEVELOPED	1	0	-	1	100	1	1	+	0	0
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	13000	12500	-	500	4	13000	13000	+	0	0
9. NUMBER OF VOLUNTEER HOURS	7500	6500	-	1000	13	7500	7500	+	0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	55	+	40	267	15	50	+	35	233

PART III: PROGRAM TARGET GROUP										
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. LICENSED HUNTERS (THOUSANDS)	8	8	+	0	0	8	8	+	0	0
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	6	6	+	0	0	6	6	+	0	0
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	+	0	0	130	130	+	0	0
6. TARGET SHOOTERS (THOUSANDS)	4	4	+	0	0	4	4	+	0	0
7. CAMPER (HUNDREDS)	6	5	-	1	17	6	6	+	0	0
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	12500	-	500	4	13000	13000	+	0	0
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+	0	0	700	700	+	0	0

PART IV: PROGRAM ACTIVITY										
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	+	0	0	575	575	+	0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	500	-	200	29	700	600	-	100	14
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	85	-	4	4	89	80	-	9	10
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES	66	65	-	1	2	66	65	-	1	2
6. ENHANCE GAME HABITAT AREAS	380	380	+	0	0	380	380	+	0	0
7. DEVELOP NEW PUBLIC HUNTING AREAS FOR MGMT	1	0	-	1	100	1	1	+	0	0
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	+	0	0	40	40	+	0	0
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	15	+	2	15	13	15	+	2	15
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	15	55	+	40	267	15	50	+	35	233

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

**08 02 01
LNR 804**

PART I - EXPENDITURES AND POSITIONS

FY 09: Position variance was due to inability to fill vacancies.

FY 10: Actual expenditures were lower than budgeted in first quarter because of delays in processing special and revolving fund contracts and encumbrances pending confirmation that revenues were going to be available to support personnel and operations through remainder of the year.

PART II - MEASURES OF EFFECTIVENESS

Item 1. % of trails/roads maintained increased in FY 09 because of a Department-wide effort to catch up on basic maintenance. Staff concentrated on basic trail clearing and maintenance.

Item 3. Number of signs installed and maintained declined in FY 09 and FY 10 because of staff shortages and slow-down in processing departmental approvals of placement, production, and installation of new hazard warning signs.

Item 7. No new public hunting areas were developed in FY09 because no lands appropriate for hunting were purchased or secured via cooperative agreement with private landowners.

Item 9. Number of volunteer hours decreased 13% in FY 09 because of shortage of staff to lead and direct volunteer work parties.

Item 10. Number of ancient and historic trails abstracts increased in FY 09 and FY 10 due to a surge in requests and interest in historic trail locations on the part of developers and communities as more areas are proposed and opened up for development and word of program spreads.

PART III - PROGRAM TARGET GROUPS

Item 1. No Data. No new survey or census of forests and outdoor recreational users have been taken in recent years.

Item 2. No Data. No new survey or census of traditional or cultural trail users have been taken in recent years.

Item 7. Number of campers serviced declined in FY 09 due to a decline in tourist industry and mainland visitors to the islands.

PART IV - PROGRAM ACTIVITIES

Item 3. Number of signs installed and maintained declined in FY 09 and FY 10 because of staff shortages and slow-down in processing departmental approvals of placement, production, and installation of new hazard warning signs.

Item 4. Estimated number of surveys of game animals is anticipated to decline in FY 10 because of staff shortages.

Item 7. No new public hunting areas were developed in FY 09 because no lands appropriate for hunting were secured.

Item 9. Number of volunteer groups increased in FY 09 and FY 10 because of addition of two new Rec Ren off-road vehicle projects and the community planning groups.

Item 10. Number of ancient and historic trails abstracts increased in FY 09 and FY 10 due to increased requests for information on location of historic trails by developers and communities.

STATE OF HAWAII

PROGRAM TITLE:

RECREATIONAL FISHERIES

PROGRAM-ID:

LNR-805

PROGRAM STRUCTURE NO: 080202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	6.00	-	1.00	14	7.00	6.00	-	1.00	14	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,332	1,398	+	66	5	324	618	+	294	91	974	661	-	313	32
TOTAL COSTS															
POSITIONS	7.00	6.00	-	1.00	14	7.00	6.00	-	1.00	14	7.00	7.00	+	0.00	0
EXPENDITURES (\$1000's)	1,332	1,398	+	66	5	324	618	+	294	91	974	661	-	313	32

					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. FRESHWATER FISHING TRIPS (1,000)					59	55	-	4	7	59	52	-	7	12
2. MARINE FISHING TRIPS (1,000)					1518	1520	+	2	0	1518	1525	+	7	0
3. FRESHWATER FISHING SUCCESS (FISH/TRIP)					2	2	+	0	0	2	2	+	0	0
4. MARINE FISHING SUCCESS (FISH/TRIP)					1.5	1.5	+	0	0	1.5	1.5	+	0	0
5. # OF FISHERY MANAGEMENT AREAS					22	22	+	0	0	22	22	+	0	0
6. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES					1	2	+	1	100	1	1	+	0	0
7. # OF TAGGED SPORTFISH (100)					50	120	+	70	140	50	20	-	30	60
8. # OF FISHERMEN INTERVIEWED (1000)					4.8	3.5	-	1.3	27	4.8	3.5	-	1.3	27

PART III: PROGRAM TARGET GROUP														
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)					6.4	8.3	+	1.9	30	6.4	5	-	1.4	22
2. MARINE SPORT FISHERMEN (000'S)					157	158	+	1	1	157	159	+	2	1
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)					145	146	+	1	1	145	147	+	2	1
4. RELATED COUNTY STATE & FED RESOURCE MGT AGENCIES					12	12	+	0	0	12	12	+	0	0

PART IV: PROGRAM ACTIVITY														
1. FRESHWATER FISHERY MGT AREAS MANAGED (NO.)					5	5	+	0	0	5	5	+	0	0
2. MARINE FISHERY MGT AREAS MANAGED (NO)					17	17	+	0	0	17	17	+	0	0
3. # RULES MADE FOR GAME FISH/AQUATIC SPECIES CONSVTN					49	50	+	1	2	49	50	+	1	2
4. ARTIFICIAL REEF CONSTRUCTION					6	5	-	1	17	6	5	-	1	17
5. FISH AGGREG DEVICE DEPLOYMENT & MAINTENANCE					43	43	+	0	0	43	43	+	0	0
6. SURVEYS OF FISHERMEN (1000'S)					4.8	3.5	-	1.3	27	4.8	3.5	-	1.3	27
7. SURVEYS OF FISHING AREAS					37	37	+	0	0	37	37	+	0	0
8. # FRESHWATER SPORTFISH RAISED & RELEASED					3	3	+	0	0	3	1	-	2	67
9. MARINE SPORTFISH RAISED & RELEASED (100)					50	100	+	50	100	50	0	-	50	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

08 02 02
LNR 805

PROGRAM TITLE: RECREATIONAL FISHERIES

PART I - EXPENDITURES AND POSITIONS

FY 09: The position variance is due to inability to fill vacancies. Actual expenditures reflect authorized federal fund spending increases.

FY 10: Actual first quarter expenditures are significantly higher due to contract encumbrances of federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Lower estimated freshwater fishing trips in FY 10 is due to only one channel catfish opening at Nuuanu Reservoir #4.

Item 6: Two new/amended rules were established in FY 09 to address fisher conflicts in Kahului Harbor and restricting the take of herbivorous fish at Kahikili, Maui.

Item 7: The number of tagged sportfish increased by 140% in FY 09 with the release of 10,000 tagged moi due to the closure of the finfish broodfish and larvae culture project at the Anuenue Fisheries Research Center. Termination of the project is expected to cause significantly lower estimates for FY 10.

Item 8: Less fishermen were interviewed in FY 09 as a consequence of a no-overtime policy as a cost-cutting measure resulting in less survey time. Similar results are expected for FY 10.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of licensed freshwater sport fishermen grew by nearly 2,000 in FY 09 from the increased popularity of channel catfish fishing at Nuuanu Reservoir #4. However, this number is expected to decrease significantly in FY 10 due to the closure of the reservoir because of dam safety concerns.

PART IV - PROGRAM ACTIVITIES

Item 4: Approval of the U.S. Army Corps of Engineers' permit to establish

an artificial reef off Ewa, Oahu has been delayed.

Item 6: Less fishermen were interviewed in FY 09 as a consequence of a no-overtime policy as a cost-cutting measure resulting in less survey time. Similar results are expected for FY 10.

Item 8: Only rainbow trout juveniles were raised and released in the Kokee Public Fishing Area in FY 10 as a result of a shift in program priorities away from finfish culture. Cost savings in FY 10 is expected to result from a significant drop in freshwater usage.

Item 9: As noted in Part II, Item 7, 10,000 moi were raised and released in FY 09, but as a result of a shift in program priorities away from finfish culture, this project was terminated in FY 10.

STATE OF HAWAII

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

PROGRAM-ID:

LNR-806

PROGRAM STRUCTURE NO:

080203

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	131.00	103.00	- 28.00	21	128.00	103.00	- 25.00	20	128.00	103.00	- 25.00	20
EXPENDITURES (\$1000's)	12,757	10,284	- 2,473	19	3,185	1,969	- 1,216	38	9,555	9,529	- 26	0
TOTAL COSTS												
POSITIONS	131.00	103.00	- 28.00	21	128.00	103.00	- 25.00	20	128.00	103.00	- 25.00	20
EXPENDITURES (\$1000's)	12,757	10,284	- 2,473	19	3,185	1,969	- 1,216	38	9,555	9,529	- 26	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. REVENUE INCREASE PERCENTAGE					10	9.5	- 0.5	5	10	12.	+ 2	20
2. CABIN OCCUPANCY RATE					45	44.68	- 0.32	1	45	45	+ 0	0
3. CAMPING OCCUPANCY RATE					24	27.93	+ 3.93	16	24	25	+ 1	4
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF VISITORS TO HAWAII (1,000)					185	172	- 13	7	185	172	- 13	7
2. NUMBER OF RESIDENTS (1,000)					1283	1288	+ 5	0	1283	1288	+ 5	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PERMITS ISSUED STATEWIDE					12000	13421	+ 1421	12	12000	13000	+ 1000	8
2. NUMBER OF LOCAL RESIDENT CAMPERS					5000	6569	+ 1569	31	5000	6500	+ 1500	30
3. NUMBER OF VISITOR CAMPERS					12000	6106	- 5894	49	12000	6100	- 5900	49
4. NUMBER OF IMPROVEMENT PROJECTS COMPLETED					10	7	- 3	30	10	8	- 2	20
5. NUMBER OF PLANNING PROJECTS					5	3	- 2	40	5	6	+ 1	20
6. NUMBER OF INTERPRETIVE DEVICES INSTALLED					4	3	- 1	25	4	3	- 1	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

08 02 03
LNR 806

PART I - EXPENDITURES AND POSITIONS

FY 09: Position variance was due to vacancies from resignations and retirements of several incumbents and the inability to fill positions due to insufficient funds. The expenditures were less than budgeted due to revenues and Land and Water Conservation Fund (LWCF) federal funds for reimbursement to county park agencies being lower than the budgeted amount.

FY 10: The position variance is due to delays in filling vacant positions. The variance in actual expenditures is due to restrictions and savings from vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Revenues are anticipated to increase slightly in FY 10 due to increases in camping permit fees and new fees for parking and film permits.

Item 3: Camping occupancy rates for visitors and residents in FY 09 experienced a slight increase due to the completion of American Disabilities Act compliance work, improved weather, and residents taking advantage of "staycations."

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of permits for FY 09 reflects the actual number that were active, an 11.8% increase over the planned amount.

Item 2: The number of permits for local resident campers in FY 09 exceeded the planned amount by 31.4%.

Item 3: The number of permits planned for FY 09 and FY 10 included resident campers. The actual and estimated figures have been revised to

reflect permits for only visitor campers.

Item 4: The number of projects completed in FY 09 was slightly less than planned due to project delays. The number of projects estimated for completion in FY 10 has also been reduced due to anticipated project delays.

Item 5: The actual number of projects decreased in FY 09 due to delays in executing the Kiholo Master Plan contract. The actual number of planning projects in FY 09 were Sacred Falls (Kaluanui), Kokee & Waimea Canyon, and Haena State Park (SP). For FY 10, the estimated number of planning projects increased due to the carryover of three projects from FY 09. For FY 10, the projects included Kiholo State Park Reserve, Ahupuaa O Kahana SP, Kealahakua Bay State Historic Park, as well as Sacred Falls (Kaluanui), Kokee & Waimea Canyon, and Haena SP.

Item 6: The actual number of devices installed in FY 09 included Maluaka/Makena, Kalalau Trail, and Kam Mon/Kahana. For FY 10 they included Akaka Falls, Ka Iwi, and Kahana. These projects involve multiple exhibits/signs for each park site, requiring additional staff time for research and design. Production of these signs is dependent on availability of funds, which was less than anticipated.

STATE OF HAWAII

PROGRAM TITLE:

OCEAN-BASED RECREATION

PROGRAM-ID:

LNR-801

PROGRAM STRUCTURE NO:

080204

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	105.00	92.00	- 13.00	12	105.00	92.00	- 13.00	12	105.00	92.00	- 13.00	12
EXPENDITURES (\$1000's)	17,059	11,509	- 5,550	33	4,395	3,185	- 1,210	28	13,186	14,032	+ 846	6
TOTAL COSTS												
POSITIONS	105.00	92.00	- 13.00	12	105.00	92.00	- 13.00	12	105.00	92.00	- 13.00	12
EXPENDITURES (\$1000's)	17,059	11,509	- 5,550	33	4,395	3,185	- 1,210	28	13,186	14,032	+ 846	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS					5	5	+ 0	0	5	5	+ 0	0
2. TOTAL NUMBER OF USABLE BERTHS					62	62	+ 0	0	62	62	+ 0	0
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS					14	32	+ 18	129	14	14	+ 0	0
4. CAPITAL IMPROVEMENT PROJECTS STARTED					8	5	- 3	38	8	9	+ 1	13
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED					8	6	- 2	25	8	9	+ 1	13
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF BOATS MOORED IN WATER					3800	3317	- 483	13	3800	3317	- 483	13
2. NUMBER OF BOATS STORED ON LAND					11300	12392	+ 1092	10	11300	12392	+ 1092	10
3. TOTAL STATE DEFACTO POPULATION (MILLIONS)					1.190	1.295	+ 0.105	9	1.190	1.295	+ 0.105	9
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF BERTHS					2200	2000	- 200	9	2200	2200	+ 0	0
2. NUMBER OF OTHER MOORINGS					710	710	+ 0	0	710	710	+ 0	0
3. NUMBER OF OFFSHORE MOORINGS					160	160	+ 0	0	160	160	+ 0	0
4. NUMBER OF LAUNCHING RAMPS					54	54	+ 0	0	54	54	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: OCEAN-BASED RECREATION

**08 02 04
LNR 801**

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions is due to the delay in hiring and inability to fill vacant positions.

The variances in budgeted amounts and actual expenditures is due to expenditure ceiling being greater than special funds available. Since the division is funded from the Boating Special Fund, it can only spend what it receives. Revenues for the division have decreased during the current economic recession. Accordingly, the division has reduced its spending.

PART II - MEASURES OF EFFECTIVENESS

Item 3: There has been an increase in the amount of boating accidents reporting to the division. The division continues to collect, correlate, and analyze data to determine if this is a statistical anomaly or the beginning of a trend that should be addressed through increased boating safety programs. It has partnered with the U.S. Coast Guard to develop new safety materials for boaters.

Items 4 & 5: The division was not able to fill a vacant engineer position critical to achieving the division's objective to start and complete capital improvement projects.

PART III - PROGRAM TARGET GROUPS

Items 1 & 2: The division is responsible for tracking registered vessels statewide. This includes vessels located in private marinas and at private docks. The data indicates that vessel owners are pulling their vessels out of the water and storing them on land. This may be attributable to the current economic situation. It should be noted that the division has not seen similar activity at state harbors and believes that this activity is occurring only at private harbors and at private docks.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PROGRAM-ID:

AGS-889

PROGRAM STRUCTURE NO: 080205

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.50	37.50	- 2.00	5	38.50	36.50	- 2.00	5	38.50	37.50	- 1.00	3
EXPENDITURES (\$1000's)	8,486	7,458	- 1,028	12	2,164	1,685	- 479	22	6,788	6,896	+ 108	2
TOTAL COSTS												
POSITIONS	39.50	37.50	- 2.00	5	38.50	36.50	- 2.00	5	38.50	37.50	- 1.00	3
EXPENDITURES (\$1000's)	8,486	7,458	- 1,028	12	2,164	1,685	- 479	22	6,788	6,896	+ 108	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					54	56	+ 2	4	56	50	- 6	11
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.					100	100	+ 0	0	100	100	+ 0	0
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY					2	2	+ 0	0	2	0	- 2	100
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY					15	22	+ 7	47	20	25	+ 5	25
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS					84	89	+ 5	6	86	84	- 2	2
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS					16	11	- 5	31	14	16	+ 2	14
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)					905	905	+ 0	0	905	905	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES					41	40	- 1	2	37	32	- 5	14
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES					202	233	+ 31	15	200	191	- 9	5

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

08 02 05
AGS 889

PART I - EXPENDITURES AND POSITIONS

private parties not included in the original planned amount.

The expenditure variance for FY 2008-09 is due to savings in payroll costs and repairs and maintenance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in FY 2009-10 is due to the relocation of the 2010 Pro Bowl to Miami and decreases in the number of car shows and Interscholastic League of Honolulu (ILH) football games.

Item 3: The variance for FY 2009-10 is due to the relocation of the Pro Bowl to Miami and low attendance at University of Hawaii (UH) football games.

Item 4: There was an error in calculating the planned average attendance as % of 50,000 seating capacity for FY 2008-09 because events held in the parking lot should not have been included. The planned % should have been 24% instead of 15%. The variance between 24% (planned) and 22% (actual) is due to decreased attendance at most sporting events. The variance in FY 2009-10 is due to an anticipated increase in the number of events.

Item 6: The variance in FY 2008-09 is due to an anticipated concert not materializing, resulting in a decrease in revenues earned from privately sponsored events. The anticipated variances in FY 2009-10 is due to an increase in privately sponsored events.

PART III - PROGRAM TARGET GROUPS

No variance in the Program Target Group.

PART IV - PROGRAM ACTIVITIES

Item 1: The anticipated variance for FY 2009-10 is due to an anticipated decrease in the number of ILH football games.

Item 2: The variance in FY 2008-09 is due to driving skills contests and